

# Education & Treatment

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,593,400	1,808,400	2,281,800	2,296,700	2,147,000
Dedicated	258,500	272,600	150,400	334,500	331,200
Federal	1,482,500	1,248,000	1,309,100	1,322,900	1,307,600
<b>Total:</b>	<b>3,334,400</b>	<b>3,329,000</b>	<b>3,741,300</b>	<b>3,954,100</b>	<b>3,785,800</b>
Percent Change:		(0.2%)	12.4%	5.7%	1.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,098,300	1,110,600	1,664,100	1,712,000	1,620,700
Operating Expenditures	2,224,600	2,085,000	2,067,200	2,152,600	2,075,600
Capital Outlay	11,500	133,400	10,000	89,500	89,500
<b>Total:</b>	<b>3,334,400</b>	<b>3,329,000</b>	<b>3,741,300</b>	<b>3,954,100</b>	<b>3,785,800</b>
Full-Time Positions (FTP)	17.87	18.87	25.27	22.97	22.97

## Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within their jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs.

Upon commitment to the custody of the Department of Correction, all inmates are assessed at a Reception and Diagnostic Unit (RDU). The Idaho Department of Correction's Reception and Diagnostic Units are located at two sites in the state. Male offenders are processed at the Idaho State Correctional Institution (ISCI) and female offenders are processed at the Pocatello Women's Correctional Center (PWCC).

The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: good assessments and good case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs has been identified and implemented throughout the correctional system and in the community.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>
Omnibus Rescission	0.00	0	0	0.00	(97,500)	(97,500)
Health Insurance Reduction	0.00	0	0	0.00	(8,500)	(12,600)
<b>FY 2009 Total Appropriation</b>	<b>25.27</b>	<b>2,281,800</b>	<b>3,741,300</b>	<b>25.27</b>	<b>2,175,800</b>	<b>3,631,200</b>
Noncognizable Funds and Transfers	(2.30)	(120,200)	(120,200)	(2.30)	(120,200)	(120,200)
<b>FY 2009 Estimated Expenditures</b>	<b>22.97</b>	<b>2,161,600</b>	<b>3,621,100</b>	<b>22.97</b>	<b>2,055,600</b>	<b>3,511,000</b>
Removal of One-Time Expenditures	0.00	(2,000)	(2,000)	0.00	(2,000)	(2,000)
Base Adjustments	0.00	89,500	89,500	0.00	89,500	89,500
<b>FY 2010 Base</b>	<b>22.97</b>	<b>2,249,100</b>	<b>3,708,600</b>	<b>22.97</b>	<b>2,143,100</b>	<b>3,598,500</b>
Benefit Costs	0.00	14,700	21,400	0.00	6,200	8,800
Statewide Cost Allocation	0.00	(2,300)	(2,300)	0.00	(2,300)	(2,300)
Change in Employee Compensation	0.00	35,200	45,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>22.97</b>	<b>2,296,700</b>	<b>3,773,300</b>	<b>22.97</b>	<b>2,147,000</b>	<b>3,605,000</b>
1. Vocational Programming	0.00	0	180,800	0.00	0	180,800
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>22.97</b>	<b>2,296,700</b>	<b>3,954,100</b>	<b>22.97</b>	<b>2,147,000</b>	<b>3,785,800</b>
Change from Original Appropriation	(2.30)	14,900	212,800	(2.30)	(134,800)	44,500
% Change from Original Appropriation		0.7%	5.7%		(5.9%)	1.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	25.27	2,281,800	150,400	1,309,100	3,741,300
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(97,500)	0	0	(97,500)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(8,500)	(500)	(3,600)	(12,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	25.27	2,281,800	150,400	1,309,100	3,741,300
Governor's Recommendation	25.27	2,175,800	149,900	1,305,500	3,631,200
<b>Noncognizable Funds and Transfers</b>					
<i>Includes various transfers of money and positions between divisions that net to zero department-wide.</i>					
Agency Request	(2.30)	(120,200)	0	0	(120,200)
Governor's Recommendation	(2.30)	(120,200)	0	0	(120,200)
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	22.97	2,161,600	150,400	1,309,100	3,621,100
Governor's Recommendation	22.97	2,055,600	149,900	1,305,500	3,511,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(2,000)	0	0	(2,000)
Governor's Recommendation	0.00	(2,000)	0	0	(2,000)
<b>Base Adjustments</b>					
<i>Allocates personnel funds between divisions and budget units to correct funding shortages.</i>					
Agency Request	0.00	89,500	0	0	89,500
Governor's Recommendation	0.00	89,500	0	0	89,500
<b>FY 2010 Base</b>					
Agency Request	22.97	2,249,100	150,400	1,309,100	3,708,600
Governor's Recommendation	22.97	2,143,100	149,900	1,305,500	3,598,500
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	14,700	1,000	5,700	21,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	6,200	500	2,100	8,800
<b>Statewide Cost Allocation</b>					
<i>The request reflects an adjustment in property and casualty insurance premiums.</i>					
Agency Request	0.00	(2,300)	0	0	(2,300)
Governor's Recommendation	0.00	(2,300)	0	0	(2,300)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	35,200	2,300	8,100	45,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	22.97	2,296,700	153,700	1,322,900	3,773,300
Governor's Recommendation	22.97	2,147,000	150,400	1,307,600	3,605,000
<b>1. Vocational Programming</b>			<b>Offender Programs</b>		
In FY 2008, the Idaho Legislature authorized one-time spending authority for the Department of Correction to construct a vocational education building to be located near the South Idaho Correctional Institution (SICI). Programs to be offered include welding and industrial mechanics, food service, drafting and cabinetry, and landscaping and irrigation. The department will supervise these programs with existing staff, while all program offerings will be contracted through colleges and/or trade schools, and will have college, trade school, or industry certification. Spending authority is requested from the Inmate Labor Fund for support and operation of this new facility.					
Agency Request	0.00	0	180,800	0	180,800
Governor's Recommendation	0.00	0	180,800	0	180,800
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	22.97	2,296,700	334,500	1,322,900	3,954,100
Governor's Recommendation	22.97	2,147,000	331,200	1,307,600	3,785,800
Agency Request					
Change from Original App	(2.30)	14,900	184,100	13,800	212,800
% Change from Original App	(9.1%)	0.7%	122.4%	1.1%	5.7%
Governor's Recommendation					
Change from Original App	(2.30)	(134,800)	180,800	(1,500)	44,500
% Change from Original App	(9.1%)	(5.9%)	120.2%	(0.1%)	1.2%